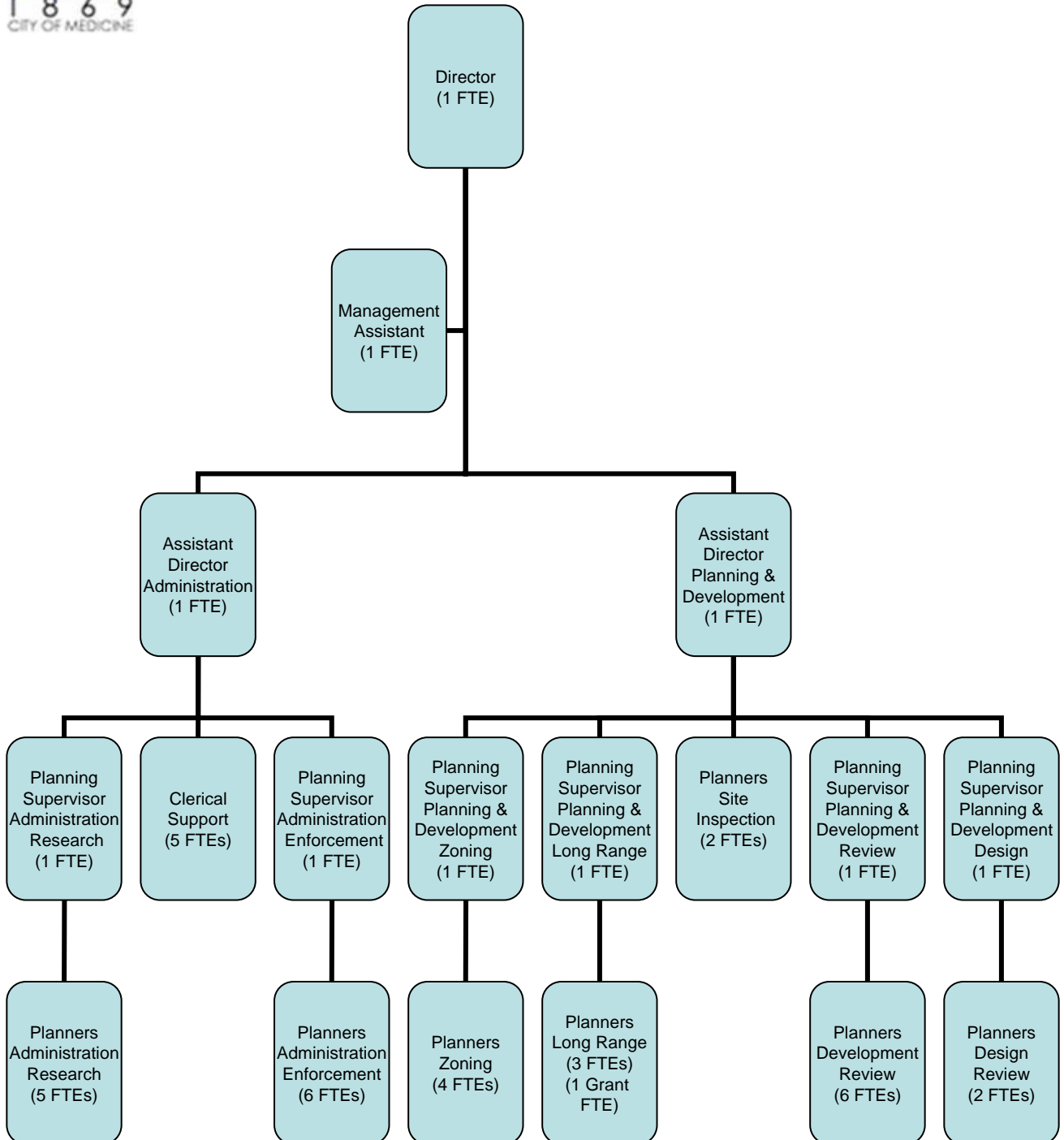




Durham

City/County Planning

(44 FTEs)



DURHAM CITY - COUNTY PLANNING

Mission:

To guide the orderly growth and enhancement of the Durham Community while preserving its cultural heritage and natural resources.

PROGRAM DESCRIPTIONS

Administration

Non-Grant Funds: \$1,725,758
21 FTEs

An interlocal agreement between the City and County establishes the City/County Planning Department. This cost center directs and monitors the performance of all activities within the individual divisions of the Department, ensures code compliance and reduces the perception of crime by remedying violations of the Unified Development Ordinance (UDO), administers technology and research functions; recommends new ordinances, maintains the public information counter, develops and monitors the budget, and provides clerical support to planning staff and boards and commissions supported by the department.

Planning and Development

Non-Grant Funds: \$1,604,963
22 FTEs
Grant Funds: \$73,915
1 FTE

This division is responsible for the processing and reviews of development proposals, including the implementation of CPTED (Crime Prevention Through Environmental Design) principles as adopted in the UDO, providing professional support to appointed boards and commissions, developing and implementing long range plans such as the Comprehensive Plan, gateway, neighborhood and environmental plans.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,637,361	\$ 2,868,243	\$ 2,872,060	\$ 2,934,085	2.3%
Operating	\$ 209,384	\$ 332,656	\$ 285,339	\$ 335,623	0.9%
Capital	\$ 28,780	\$ 40,000	\$ 42,700	\$ 61,013	52.5%
Total Appropriations	\$ 2,875,525	\$ 3,240,899	\$ 3,200,099	\$ 3,330,721	2.8%
Full Time Equivalents	42	43	43	43	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 660,732	\$ 837,540	\$ 1,048,235	\$ 1,005,773	20.1%
Program	\$ 2,214,793	\$ 2,403,359	\$ 2,151,864	\$ 2,324,948	-3.3%
Total Revenues	\$ 2,875,525	\$ 3,240,899	\$ 3,200,099	\$ 3,330,721	2.8%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 19,473	\$ 70,964	\$ 61,480	\$ 68,915	-2.9%
Operating	\$ 1,435	\$ 51,186	\$ 3,000	\$ 5,000	-90.2%
Total Appropriations	\$ 20,908	\$ 122,150	\$ 64,480	\$ 73,915	-39.5%
Full Time Equivalents	1	1	1	1	-
Part Time	-	-	-	-	-
Revenues					
Community Planning	\$ 20,908	\$ 122,150	\$ 64,480	\$ 73,915	-39.5%
Total Revenues	\$ 20,908	\$ 122,150	\$ 64,480	\$ 73,915	-39.5%
Total Budget	\$ 2,896,433	\$ 3,363,049	\$ 3,264,579	\$ 3,404,636	1.2%

BUDGET ISSUES FOR FY 2007-08

- Operational costs are driven by legal requirements.
- Work Plan priorities shift throughout the year based on changes in direction from the Joint City County Planning Committee.

UNFUNDED OR UNDERFUNDED ITEMS

- | | |
|---|-----------|
| • Establish Green Building Award program | \$5,000 |
| • Additional staff to support development review process improvements | \$203,280 |

COMPLETED INITIATIVES FOR FY 2006-07

- Secured approval of Eastern Durham Open Space Plan.
- Incorporated revised Flood Protection Ordinance into the Unified Development Ordinance.
- Reclassified an Associate Planner to a Planner.
- Acquired computer hardware and software to store development records in a digital format.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Creation of a Design Section to facilitate planning and development reviews within design districts.
- Continuation of digital file conversion efforts.
- Continuation of Gateway Plans.
- Reclassification of two Planners to Senior Planners.

GOALS, OBJECTIVES & STRATEGIES FOR 2007-08

GOAL: *To ensure the efficient operations of the Planning Department through the review and direction of work in other program areas while ensuring public involvement in the planning process at appropriate times, places, and levels.*

OBJECTIVE: To provide staff reports to elected officials and appointed boards on schedule which accurately reflect the position of the Department and are free of error.

STRATEGY: To maintain a schedule and review procedure for all agenda materials that permits the materials to be received at least 7 days prior to the meeting date so that they may be relied on by the citizens and officials receiving them.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Staff reports provided to Boards at least 7 days in advance of a meeting	97%	97%	100%	97%

OBJECTIVE: To ensure that members of the public receive notification of all potential public hearing items at least 7 days prior to any scheduled hearing.

STRATEGY: To send electronic and postcard notification to members of the public registered with the Planning Department at least 10 days prior to any scheduled public hearing.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Neighborhood/Public Notice cards sent at least 10 days prior to a scheduled hearing	95%	97%	100%	95%

GOAL: *To ensure implementation of the development ordinances of the City and County through enforcement of these ordinances.*

OBJECTIVE: To respond to complaints of zoning violations within 24 hours of receipt and ensure that the complaining party is kept apprised of the status of the case.

STRATEGY: To investigate all complaints within 24 hours of their receipt and maintain accurate files that identify the status of the complaint and keep the complaining party informed of that status.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Zoning violations corrected	95%	95%	90%	95%

GOAL: *To reinvent development review procedures to ensure that developments are thoroughly and comprehensively reviewed in a manner that reflects the findings of the Smart Growth Audit completed in 2001.*

OBJECTIVE: To improve the efficiency of review processes to ensure that they reflect Smart Growth principles, including those of certainty and timeliness of decisions.

STRATEGY: Establish review procedures to ensure the processing of requested development petitions on schedule without staff errors.

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Plan Amendments processed without staff caused delays or substantive staff errors	95%	95%	95%	95%
% Petitions processed without staff caused delays or substantive staff errors	97%	97%	100%	97%